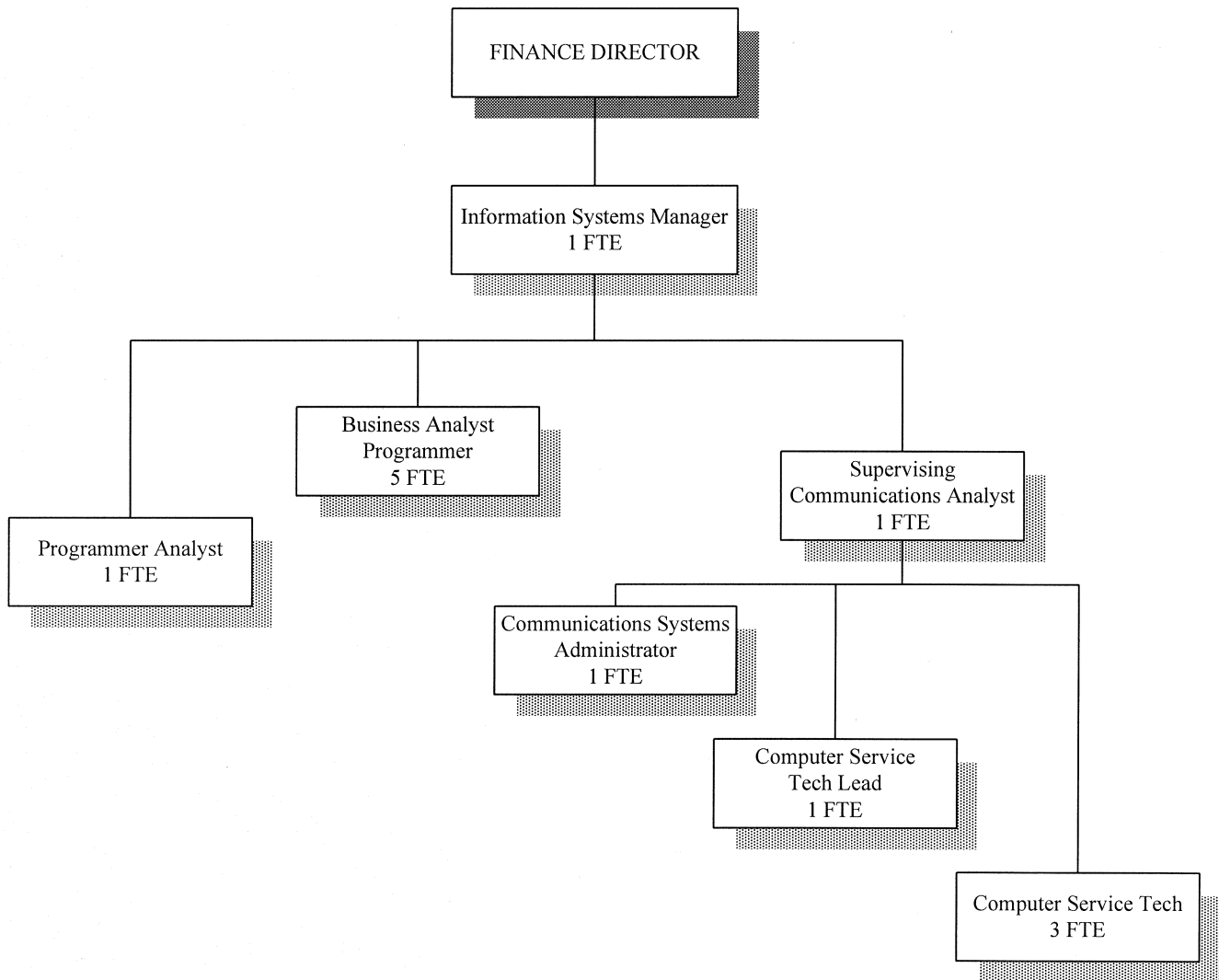


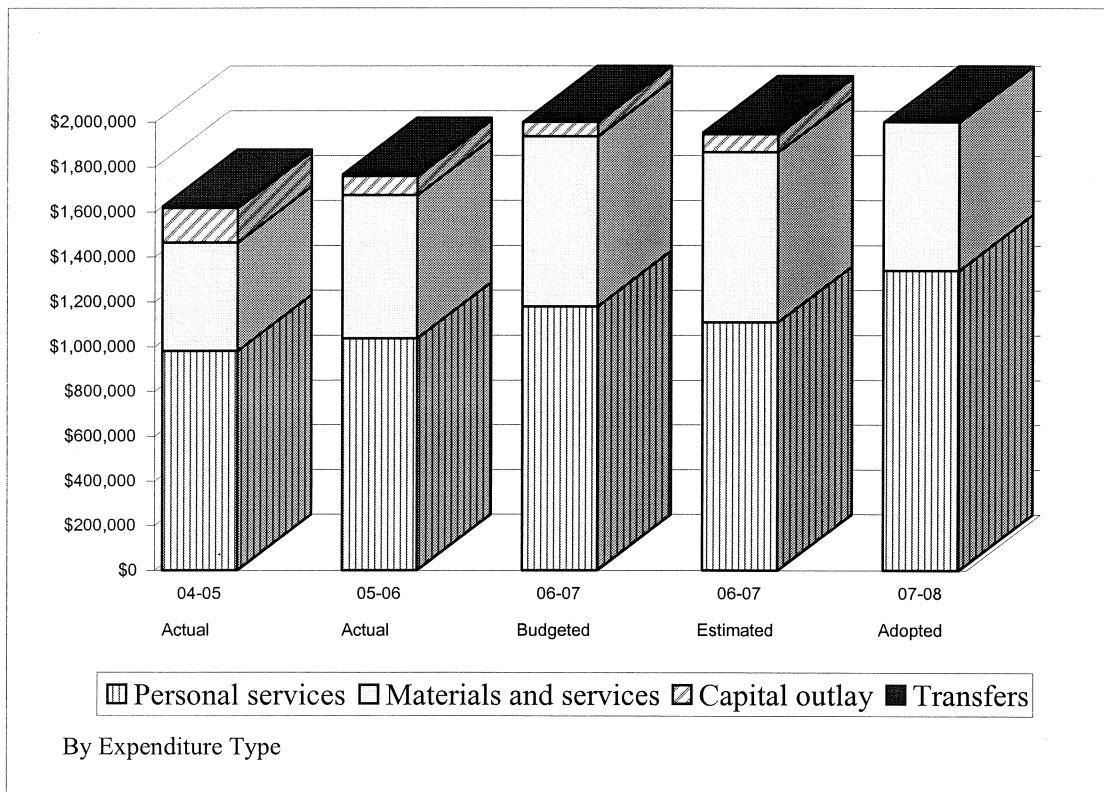
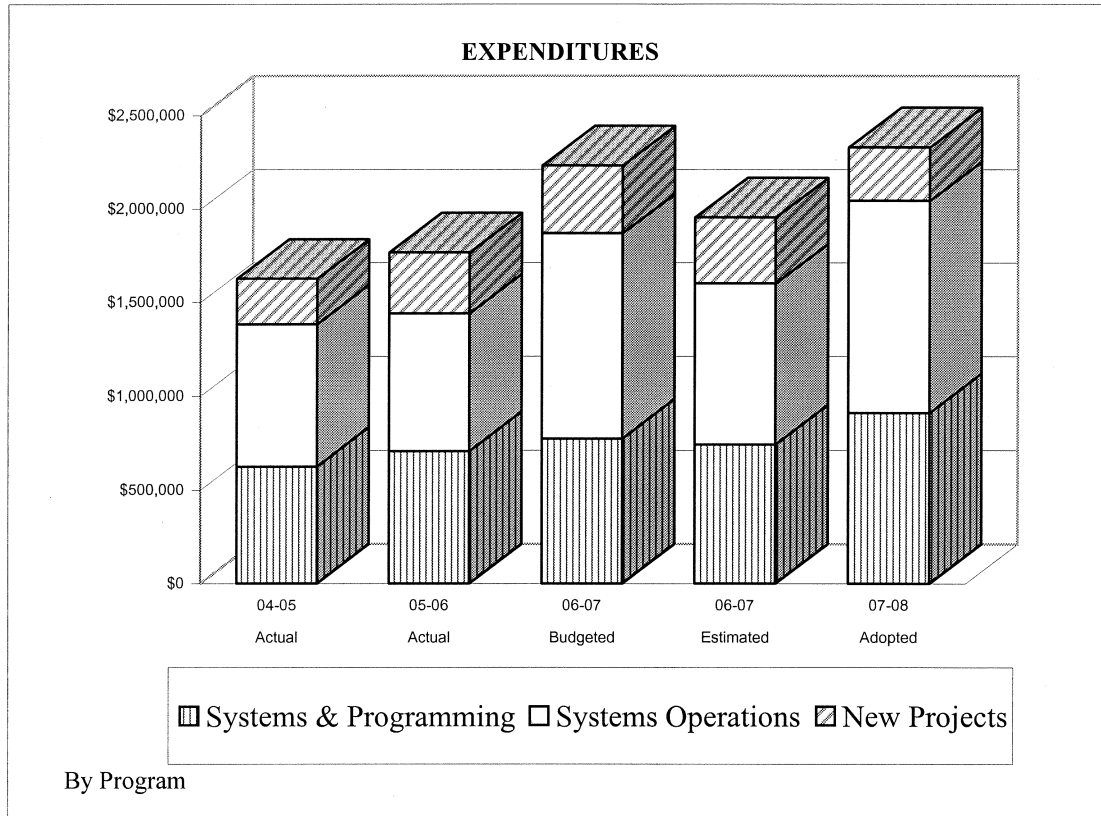
Information Systems Fund

FY 2007-08 BUDGETED POSITIONS



INFORMATION SYSTEMS FUND

ADOPTED FY 2007-08



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

**INFORMATION SYSTEMS FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2006-07 Estimated	FY 2007-08 Adopted
Revenues:					
Interest on investments	\$9,578	\$18,183	\$10,600	\$22,300	\$26,250
Intergovernmental revenue	60,524	34,324	9,225	9,225	0
Miscellaneous	28,664	30	0	225	0
Sub Total Revenues	<u>\$98,766</u>	<u>\$52,537</u>	<u>\$19,825</u>	<u>\$31,750</u>	<u>\$26,250</u>
Expenditures:					
Personal services	\$980,283	\$1,036,813	\$1,178,691	\$1,108,633	\$1,339,353
Materials & services	482,687	636,776	756,625	756,625	721,555
Capital outlay	153,797	85,027	89,525	80,300	90,300
Sub Total Expenditures	<u>\$1,616,768</u>	<u>\$1,758,616</u>	<u>\$2,024,841</u>	<u>\$1,945,558</u>	<u>\$2,151,208</u>
Revenues Over/Under Expenditures	(\$1,518,002)	(\$1,706,079)	(\$2,005,016)	(\$1,913,808)	(\$2,124,958)
Other financing sources (uses):					
Transfers in	\$1,578,596	\$1,693,107	\$1,927,808	\$1,927,808	\$2,014,233
Transfers out	(9,159)	(8,859)	(9,604)	(9,604)	(9,665)
Total Other Financing Sources (Uses):	<u>\$1,569,437</u>	<u>\$1,684,248</u>	<u>\$1,918,204</u>	<u>\$1,918,204</u>	<u>\$2,004,568</u>
Net Change in Fund Balance	\$51,435	(\$21,831)	(\$86,812)	\$4,396	(\$120,390)
Fund Balance/Working Capital Beginning of Year	<u>255,144</u>	<u>306,579</u>	<u>284,749</u>	<u>284,749</u>	<u>289,145</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$306,579</u>	<u>\$284,749</u>	<u>\$197,937</u>	<u>\$289,145</u>	<u>\$168,755</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$43,755 for continuing operations and \$125,000 designated for future equipment replacement. This fund is an internal service fund and relies on charges for services provided to the City's various operating funds. Unlike operating funds, it is not necessary to maintain the 16% contingency balances from year to year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
	DEPARTMENT HEAD: PATRICK O'CLAIRE

MISSION STATEMENT:

The mission of the Information Systems Division is to coordinate and deploy City of Beaverton Information technology resources to support and enable effective government operations and public service. (*Council Goals #2: Use City resources efficiently to ensure long-term financial stability; #4 Provide responsive, cost-effective service to the community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; #7 Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations; #8 Provide and support a highly-qualified and motivated City work force.*)

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	12.00	12.00	12.00	13.00	13.00
PERSONAL SERVICES	\$980,284	\$1,036,815	\$1,178,691	\$1,339,353	\$1,339,353
MATERIALS & SERVICES	482,688	636,777	756,625	721,555	721,555
CAPITAL OUTLAY	153,797	85,027	89,525	90,300	90,300
TRANSFERS	9,159	8,859	9,604	9,665	9,665
CONTINGENCY	0	0	72,768	43,755	43,755
RESERVE	0	0	125,169	125,000	125,000
TOTAL	\$1,625,928	\$1,767,478	\$2,232,382	\$2,329,628	\$2,329,628

Funding Sources:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$255,144	\$306,579	\$284,749	\$289,145	\$289,145
Miscellaneous Revenues	98,766	52,537	19,825	26,250	26,250
Transfers from Other Funds	1,578,596	1,693,107	1,927,808	2,014,233	2,014,233

Department Services and Trends:

The Division acts as the sole cost center for the distribution of information technology. It provides for the administration of the Information Systems Plan. The Division is responsible for procurement policies regarding information processing equipment and operating system software. Standards for information processing procedures are also developed and maintained to ensure uniformity of process and to allow adequate information interchange between City operating departments and other entities.

Budget Highlights:

FY 2007-08

The achievements this year will be to:

- Implement second phase of web cafeteria self service for Human Resources and Payroll information.
- Implement second phase for Community Development application and permits including mobile inspections and web application routing and plan development process.
- Integrate new Police In Field Reporting system the City's new wireless system.
- Further implementation of the City's wireless coverage for Police communications.
- Final deployment of the new VOIP (voice over Internet Protocol) telephone system.
- Implement and test the disaster recovery site at the Library for database and mail systems.
- Monitor Service Level Guidelines so that departments can measure the level of service received from ISD.
- Transition from Microsoft SQL 2000 databases to Microsoft SQL 2005 database structure.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
	DEPARTMENT HEAD: PATRICK O'CLAIRE

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2007-08 Adopted
ISD Budget Cost Per Capita (less contingency)	\$20.49	\$21.27	\$24.14	\$25.39
ISD Budget as Percent of City's Total Budget (less contingencies and capital projects)	2.097%	1.833%	1.583%	1.576%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0711 SYSTEMS AND PROGRAMMING	PROGRAM MANAGER: DAVID HUGHES

Program Goal:

To provide systems design service, systems analysis service, programming support, purchased application package review, administration, and to direct our energies toward a partnership in information processing with the operating departments, and agencies and or organizations. *(Council Goals: In general as an Internal Service Fund, ISD supports all other departments support of Council Goals. Specifically Council Goals #4: Provide responsive, cost-effective service to the community; #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	7.00	7.00	7.00	8.00	8.00
PERSONAL SERVICES	\$607,690	\$692,287	\$749,519	\$884,880	\$884,880
MATERIALS & SERVICES	16,981	14,326	24,850	25,550	25,550
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$624,671	\$706,613	\$774,369	\$910,430	\$910,430

Program Objective (services provided):

Application Maintenance:

Process, test, and document requested changes to the current applications running in the Hewlett Packard environment based on a priority schedule consistent with Council Goals and Objectives. Provide user documentation in conjunction with instructions being provided for the converted systems on the Hewlett Packard.

Application Development:

Analyze, design, configure, and code in-house developed systems. Analyze recommended application package systems to ensure conformity with City standards. Ensure service requests meet both the feasibility/cost justification criterion as well as providing a service to the accomplishment of the Council Goals and Objectives.

Develop Database:

Continue providing data warehousing systems whereby views of data into the Hewlett Packard/Microsoft environment can be accessed by staff at their desktop.

Administration:

Schedule work, perform necessary personnel functions, perform necessary accounting functions, affirm and support City goals and Council direction. Maintain and revise the City's Information System Plan and review the Operating Department Business Plans.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0711 SYSTEMS AND PROGRAMMING	PROGRAM MANAGER: DAVID HUGHES

Performance Measures (continued):	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Demand Measures:				
Work hours spent on application enhancements (including error fixes)	2,100 / 3,800	1,200 / 1,200	1,200 / 920	1,000
Work hours spent on new in-house applications	4,500 / 1,720	4,700 / 4,600	4,700 / 5,300	4,750
Work hours on off-the-shelf applications	440 / 1,400	2,200 / 2,200	1,500 / 1,400	600
Work hours on development of Citywide Information Plans	180 / 160	170 / 160	150 / 150	150
Work hours on development of Departmental Information Plans	180 / 140	170 / 140	150 / 150	150
Technical Projects	3,200 / 2,500	2,000 / 2,550	2,750 / 2,580	3,850
Help Desk Support (HP)	200 / 180	200 / 200	350 / 300	300
Public Works services	1,800 / 1,800	1,800 / 1,800	1,800 / 1,800	1,800
Effectiveness Measures:				
Departmental grading on all work (5 is top)	4.85 / 4.88	4.88 / 4.87	4.88 / 4.88	4.88
Quarterly rating from operating departments	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent

Performance Outcomes:

The City's technology strategy will migrate the remaining system applications from the Hewlett Packard Mini Computer System to .NET applications running under the Windows 2003 server operating system as well as reviewing all current and new applications.

The following were new application developments and major enhancements in FY 2006-07:

- Police Department systems - new evidence system including bar coding inventory and police photo database, completed in field reporting.
- Live implementation of Payroll and Human Resource package
- Phase one implementation of in-house Building Permits system (known as CDD Applications System).
- Implemented GBA asset management systems of traffic light, sign inventory, and vehicle fleet.
- MS Project implementation for Public Works CIP programs.
- Continued technical development transition from VB6 to VB.Net.
- Introduction of ASP (web) applications.
- Implement interactive mapping web applications for City Limits History, City Hall building, Beaverton quick address search, Crime mapping, EOC/CERT emergency management programs.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0711 SYSTEMS AND PROGRAMMING	PROGRAM MANAGER: DAVID HUGHES

Performance Outcomes (continued):

The following were new technical communication developments in FY 2006-07:

- Introduction of City's wireless network in conjunction with Washington County for Police / Sheriff systems.
- Continued implementing thin client system in the City to encompass 200 units and stabilize the thin client base at approximately 40% of the network devices.
- Implementation of new offsite data mirroring system from City Hall to Library (SANS technology).
- Fiber connection to Portland Police for high speed police records management system.
- High speed connectivity to water reservoir sites at Sorrento.
- Expansion of VOIP telephone system to the whole of the City in planned phases.
- Introduction of email and personal drive quotas.
- Implemented an external internet network in City buildings separate from the City's network.
- Implemented a pilot group for Office 2007.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0712 OPERATIONS	PROGRAM MANAGER: DAVID HUGHES

Program Goal:

To provide operating support, service support, operating documentation, data safeguard, and to direct our energies toward a partnership in information processing with the operating departments. To provide a cash reserve program for the normal unforeseen needs, to accumulate the equipment depreciation funds, and to accumulate projected capital reserves in compliance with the Information Systems Plan. *(Council Goals: In general as an Internal Service Fund ISD supports all other departments support of Council Goals. Specifically Council Goals #2: Use City resources efficiently to ensure long-term financial stability; #4 Provide responsive, cost-effective service to the community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; #7 Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations; #8 Provide and support a highly-qualified and motivated City work force.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	5.00	5.00	5.00	5.00	5.00
PERSONAL SERVICES	\$372,594	\$344,528	\$429,172	\$454,473	\$454,473
MATERIALS & SERVICES	276,190	342,454	397,675	429,965	429,965
CAPITAL OUTLAY	99,818	38,312	60,300	70,300	70,300
TRANSFERS	9,159	8,859	9,604	9,665	9,665
CONTINGENCY	0	0	72,768	43,755	43,755
RESERVE	0	0	125,169	125,000	125,000
TOTAL	\$757,761	\$734,153	\$1,094,688	\$1,133,158	\$1,133,158

Program Objective (services provided):

The contingency and reserves for FY 2007-08 are projected at \$213,105, consisting of \$88,105 general contingency and \$125,000 for emergency equipment replacement.

Operational Services:

- Management and maintenance of all telephone systems.
- Provide help to users on both PC and Central Systems in a timely manner.
- Procurement of necessary equipment for repairs and upgrades.
- Management of all network systems and the Central System.
- Perform preventative maintenance as scheduled.
- Perform equipment maintenance on call as service is needed.
- Setup all desktop systems and applications and assist users in resetting equipment and applications.
- Prepare documentation for operational programs and procedures.
- Provide data safeguard on a daily basis without exception. Store City data tapes off site in a storage facility as an additional safeguard.
- Manage the software library.
- Coordinate all fax, video camera, digital camera purchases and maintenance.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0712 OPERATIONS	PROGRAM MANAGER: DAVID HUGHES

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Demand Measures:				
Number of support requests (help desk requests)	4,500 / 5,031	5,200 / 4,650	4,500 / 4,450	4,500
Number of PC Devices	570 / 570	533 / 437*	282* / 375	380
Number of Thin Client Devices	50	90 / 145*	300* / 205	205
Number of Printing Devices	205 / 205	206 / 203	200 / 199	200
Number of Servers	42 / 42	44 / 67	70 / 70	70
Number of Digital and Video Cameras	80 / 80	71 / 70	75 / 93	105
Number of Telephones	453 / 453	453 / 433	435 / 425	425
Number of Scanners	34 / 34	34 / 34	40 / 38	40
Number of Fax Machines	26 / 26	25 / 25	25 / 24	24
Number of Laptop PC's	45 / 65	67 / 67	65 / 72	70
Workload Measures:				
Service hours dedicated	600 / 600	530 / 470	250 / 230	230
Support hours dedicated	4,500 / 4,500	4,370 / 4,200	4,250 / 4,900	4,700
Technical Projects	3,900 / 3,900	4,100 / 4,320	4,500 / 3,200	4,070
Effectiveness Measures				
Average response time to Priority 1 calls	Immediate	Immediate	Immediate	Immediate
Average response time to Priority 2 calls	1 hour	1 hour	1 hour	1 hour
Average response time to Priority 3 calls	2 days	2 days	2 days	2 days
Average response time to Priority 4 calls	5 days	5 days	5 days	5 days
Average grade on all work (5 is top score)	4.88	4.88	4.9	4.92

* The changes between these two measures reflects the migration from PCs (thick clients) to thin clients (terminals connected to a central server).

Performance Outcomes:

All work requests will be processed and tracked through the Help Desk system. Performance measurements will be assessed through the Help Desk Grading system completed by staff requesting the services. Poor service responses will be investigated.

Program Trends, Needs and Performance:

The City's direction toward open systems architecture requires complex equipment positioned throughout the office facilities. These systems require service and maintenance requirements that are performed with combination of in-house technicians and contractual support.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0713 NEW PROJECTS	PROGRAM MANAGER: DAVID HUGHES

Program Goal:

To provide a collection point of all new projects dealing with continued automation of the City of Beaverton as well as restoration of the current facility. *(Council Goals: In general as an Internal Service Fund ISD supports all other departments support of Council Goals. Specifically Council Goal ; #4 Provide responsive, cost-effective service to the community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; #8 Provide and support a highly-qualified and motivated City work force.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION					
PERSONAL SERVICES					
MATERIALS & SERVICES	\$189,517	\$279,997	\$334,100	\$266,040	\$266,040
CAPITAL OUTLAY	53,979	46,715	29,225	20,000	20,000
TRANSFERS					
TOTAL	\$243,496	\$326,712	\$363,325	\$286,040	\$286,040

Program Objective (services provided):

Obtain the necessary education to ensure ISD personnel are proficient in the technology requirements of the client server environment.

Provide professional contractual assistance in developing the client server environment.

Procure the new equipment and software in support of the ISD plan and the client server environment.

The funding source for new projects is from either the equipment reserve contingency or from the funding allocation plan.

Program Trends, Needs and Performance:

The implementation of client server technology will proceed as scheduled in the Information Systems plan.